

*Karen Kuehl*

**RESOLUTION NO. 89-09**

**RESOLUTION ADOPTING THE  
FOND DU LAC COUNTY BUDGET FOR 2010**

**WHEREAS**, at the October 27, 2009, session of the Fond du Lac County Board, the County Executive's proposed 2010 County Budget was referred to the Finance, Personnel and Economic Development Committee for review, and

**WHEREAS**, the Committee has reviewed the proposed budget and has recommended some changes.

**NOW, THEREFORE, BE IT RESOLVED** by the Fond du Lac County Board of Supervisors that the 2010 County Budget proposed by the County Executive at the October 27, 2009, session be and hereby is adopted as revised by recommendation of the Finance, Personnel and Economic Development Committee.


**BE IT FURTHER RESOLVED** that the County Clerk is hereby directed to levy taxes against the taxable property in Fond du Lac County for each and every appropriation named herein, as provided by law and in accordance with resolutions adopted by this Board.

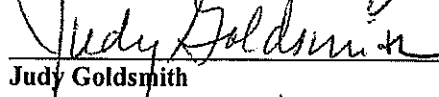
**BE IT FURTHER RESOLVED** that the amount levied for a county library tax, pursuant to 43.64(2) be herewith apportioned against taxable property in those municipalities not exempted under 43.64(2).

**BE IT FURTHER RESOLVED** that it is the intent of this Board that every activity for which money is hereby appropriated be carried out as though each had been authorized by separate resolution and to the extent necessary to carry out the purpose intended. The funds hereby are authorized to enter into the necessary agreements to carry out the purpose intended.

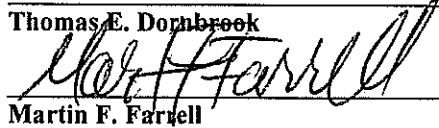
Dated November 17, 2009

**SUBMITTED BY:  
FINANCE, PERSONNEL AND  
ECONOMIC DEVELOPMENT COMMITTEE**

  
Herbert G. Ottery

  
Judy Goldsmith

  
Brenda A. Schneider


  
Thomas E. Dornbrook  
Martin F. Farrell

**FISCAL NOTE:** This resolution authorizes the County Clerk to levy in 2009 payable in 2010 the amount of \$36,616,178 against taxable property in Fond du Lac County to support the 2010 Fond du Lac County Budget hereby adopted.

**APPROVED BY:**

  
Allen J. Bugniet  
COUNTY EXECUTIVE

**APPROVED BY:**

  
William J. Bendt  
CORPORATION COUNSEL

FOND DU LAC COUNTY, WISCONSIN  
TOTAL BUDGET SUMMARY  
2010 BUDGET  
CO EXEC PROPOSED/FPED COMM RECOMMENDED

Description	2010 Co Exec Proposed Budget	2010 FPED Comm Recommend Budget	Net Change
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EXPENDITURES			
GENERAL GOVERNMENT	14,433,210	14,548,210	115,000
PUBLIC SAFETY	16,616,303	16,501,303	<115,000>
HEALTH & HUMAN SERVICES	46,769,143	46,769,143	
PUBLIC WORKS	22,089,903	20,089,903	<2,000,000>
CULTURE, RECREATION & EDUC	4,691,227	4,673,227	<18,000>
CONSERVATION & DEVELOPMENT	23,270,256	23,270,256	
DEBT SERVICE	5,898,901	5,898,901	
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TOTAL OPERATIONS/MAINT	133,768,943	131,750,943	<2,018,000>
CONTINGENT FUND	71,205	71,205	
CAPITAL OUTLAY	556,444	556,444	
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TOTAL EXPENDITURES	134,396,592	132,378,592	<2,018,000>
LESS: INTERDEPT EXPENDITURES	14,134,954	14,134,954	
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NET EXPENDITURES	120,261,638	118,243,638	<2,018,000>
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REVENUES			
OTHER TAXES	<5,166,790>	<5,166,790>	
INTERGOVERNMENTAL REVENUES	<22,297,611>	<22,297,611>	
LICENSES/PERMITS	<362,746>	<362,746>	
FINES/FORFEITURES	<710,000>	<710,000>	
PUBLIC CHARGES FOR SERVICES	<14,925,892>	<14,925,892>	
INTERGOVT CHARGES-SERVICES	<8,778,379>	<8,778,379>	
OTHER REVENUE	<1,359,818>	<1,359,818>	
OTHER FINANCING SOURCES	<26,497,000>	<24,497,000>	2,000,000
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TOTAL REVENUES	<80,098,236>	<78,098,236>	2,000,000
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LEVY BEFORE CARRYOVER AND GENERAL FUND APPLIED	40,163,402	40,145,402	<18,000>
CARRYOVER REVENUE	<1,729,224>	<1,729,224>	
GENERAL FUND APPLIED	<1,800,000>	<1,800,000>	
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NET COUNTY TAX LEVY CONSUMED	36,634,178	36,616,178	<18,000>
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ACTUAL COUNTY TAX LEVY	36,634,178	36,616,178	<18,000>
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EQUALIZED VALUE IN THOUSANDS	7,008,768.7	7,008,768.7	
PROPERTY TAX RATE PER THOUS	5.22691	5.22434	

FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECON DEVLPMT COMM  
RECOMMENDED 2010 BUDGET  
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2010 Budget	Carryover Revenue 2009 to 2010	Recommend Net 2010 Budget
GENERAL GOVERNMENT			
County Board	127,075		127,075
Commission/Committee	10,600		10,600
Clerk of Courts/Jury Comm	2,390,255		2,390,255
Probate Office	259,990		259,990
Family Court Commissioner	328,625		328,625
Morgue/Medical Examiner	955,343	<6,500>	948,843
District Attorney	602,697		602,697
Victim/Witness Program	119,965		119,965
Corporation Counsel	415,170		415,170
County Executive	201,070		201,070
Misc. Nondept Revenue	2,425,000		2,425,000
Misc. Nondept Expense	500		500
County Clerk	190,346		190,346
Elections	163,795	<6,610>	157,185
Animal Licenses	5,000		5,000
Human Resources	359,820	<15,000>	344,820
Information Systems Dept	1,435,810		1,435,810
Finance Dept.	775,415	<6,000>	769,415
County Treasurer	350,865	<13,000>	337,865
Land Information	397,960		397,960
Purchasing	130,490		130,490
Risk Management	94,669	<15,600>	79,069
Central Service	103,210		103,210
Telecommunications	165,000		165,000
Government Center	1,004,542		1,004,542
Safety Building	171,715		171,715
Rolling Meadows Meeting Room	14,600		14,600
Administrative Car Pool	10,250		10,250
Western Avenue Annex	52,300		52,300
Elm Street Property	13,200		13,200
Manis Property	1,620		1,620
Portland St Prop	55,160	<4,000>	51,160
127 Western Ave Prop	7,600		7,600
Register of Deeds	368,410	<2,200>	366,210
Land Records	276,968	<16,650>	260,318
Section Corner	8,000		8,000
Central Maintenance	555,175		555,175
TOTAL GENERAL GOVERNMENT	14,548,210	<85,560>	14,462,650

FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECON DEVLPMT COMM  
RECOMMENDED 2010 BUDGET  
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2010 Budget	Carryover Revenue 2009 to 2010	Recommend Net 2010 Budget
-----			
PUBLIC SAFETY			
Sheriff	6,466,351		6,466,351
Sheriff Community Service	119,365		119,365
Deputy Reserves	37,000		37,000
Sheriff Canine Trust Fund			
Jail	6,622,290		6,622,290
Jail Building Maintenance	497,820		497,820
Jail Huber Law/Canteen Fund	23,025		23,025
Dispatch Center	2,114,671	<20,000>	2,094,671
Communication Infrastructure	63,337		63,337
EMPG Emerg Mgmt Plng Grant	135,905		135,905
EPCRA Emergency Planning	153,161		153,161
Ambulance	268,378		268,378
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TOTAL PUBLIC SAFETY	16,501,303	<20,000>	16,481,303
HEALTH & HUMAN SERVICES			
Misc. Social Services	245,505		245,505
Health Department	1,951,569		1,951,569
Inspection Program - Health	228,049	<24,303>	203,746
Home Health	831,474		831,474
Personal Care	123,223		123,223
Tobacco Control	123,089		123,089
Public Hlth Consortium	101,365		101,365
WIC	354,109	<15,565>	338,544
Family Support	1,289,033		1,289,033
Senior Services	1,381,596	<329,726>	1,051,870
Veterans Service Office	209,210	<8,597>	200,613
Aging Nutrition	614,879		614,879
Health Care Center	8,338,457		8,338,457
Rolling Meadows Nrsg/Rehab	1,981,971		1,981,971
Dept. of Community Programs	12,344,257		12,344,257
Dept of Social Services	16,651,357		16,651,357
Care Management Organization			
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TOTAL HEALTH & HUMAN SERVICES	46,769,143	<378,191>	46,390,952
PUBLIC WORKS			
Highway-Special Revenue Fund	7,730,920	<938,615>	6,792,305
Highway-Enterprise Fund	12,195,853	<85,510>	12,110,343
Airport	121,460		121,460
Landfill Operations	41,670		41,670
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TOTAL PUBLIC WORKS	20,089,903	<1,024,125>	19,065,778

FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM  
RECOMMENDED 2010 BUDGET  
EXPENDITURES NET OF CONTR TO OTHER FUNDS

Description	Gross 2010 Budget	Carryover Revenue 2009 to 2010	Recommend Net 2010 Budget
-----			
CULTURE/RECREATION/EDUCATION			
Library	1,216,194		1,216,194
Parks Admin	278,706		278,706
Waupun Park	23,650		23,650
Columbia Park	32,760		32,760
Riggs County Park	27,308	<24,758>	2,550
Parks-All Other	54,819	<9,754>	45,065
Recreation Trails	252,445		252,445
Fairgrounds	1,100,245		1,100,245
County Extension Office	543,610		543,610
UW Center-Fond du Lac	161,020		161,020
Rolling Meadows Glf Co Maint	580,809		580,809
Rolling Meadows Glf Co Clubh	401,661		401,661
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TOTAL CULTURE/RECREATION/EDUC	4,673,227	<34,512>	4,638,715
CONSERVATION/DEVELOPMENT			
Land/Water Conservation	893,672	<43,000>	850,672
Environmntl/Stormwater Prog	442,500		442,500
Planning	182,420		182,420
Natural Beauty Council	260		260
County Promotion	21,290,900		21,290,900
Environmental Services	289,873		289,873
Non-Metallic Mining Reclam	90,673	<43,673>	47,000
POWTS Maintenance Prog	79,958	<28,958>	51,000
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TOTAL CONSERVATION/DEVELOPMNT	23,270,256	<115,631>	23,154,625
DEBT SERVICE			
G.O. Txb1 Rfndg Bonds(2002)	565,487		565,487
G.O. Corp Purp Bonds(2005)	574,413		574,413
G.O. Promissory Notes(2006)	598,700		598,700
G.O. Promissory Notes(2007)	760,700		760,700
G.O. Promissory Notes(2008)	1,718,163		1,718,163
G.O. Txb1 Prom Notes(2008)	75,000		75,000
G.O. Promissory Notes(2009)	772,055		772,055
Advance-Alliant Energy	234,383		234,383
G.O. Txb1 Prom Notes(2009)	600,000		600,000
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TOTAL DEBT SERVICE	5,898,901		5,898,901
CONTINGENT FUND	71,205	<71,205>	
CAPITAL OUTLAY			
County-Wide Capital Outlay	534,000		534,000
Equipment/Bldg Contingency	10,000		10,000
Landfill Development	12,444		12,444
Capital Proj Fd-Interoperblt			
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TOTAL CAPITAL OUTLAY	556,444		556,444
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TOTAL APPROP DEPT EXPENDITURE	132,378,592	<1,729,224>	130,649,368
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FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECON DEVLPMT COMM  
RECOMMENDED 2010 BUDGET  
REVENUES

Description	2010 Budgeted Revenues
-----	
GENERAL GOVERNMENT	
County Board	<600>
Clerk of Courts/Jury Comm	<1,060,150>
Probate Office	<59,250>
Morgue/Medical Examiner	<653,675>
District Attorney	<148,852>
Victim/Witness Program	<63,000>
Corporation Counsel	<10,000>
Misc. Nondept Revenue	<11,020,101>
County Clerk	<27,720>
Elections	<81,855>
Animal Licenses	<5,000>
Human Resources	<10,000>
Information Systems Dept	<274,500>
Finance Dept.	<1,000>
County Treasurer	<68,800>
Land Information	<2,000>
Central Service	<1,170>
Telecommunications	<165,000>
Government Center	<367,662>
Rolling Meadows Meeting Room	<2,000>
Register of Deeds	<521,500>
Land Records	<260,300>
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TOTAL GENERAL GOVERNMENT	<14,844,635>
PUBLIC SAFETY	
Sheriff	<253,500>
Sheriff Community Service	<31,500>
Deputy Reserves	<37,000>
Sheriff Canine Trust Fund	
Jail	<2,387,600>
Jail Building Maintenance	<80,000>
Jail Huber Law/Canteen Fund	<23,025>
Dispatch Center	<5,455>
Communication Infrastructure	
EMPG Emerg Mgmt Plng Grant	<66,791>
EPCRA Emergency Planning	<41,082>
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TOTAL PUBLIC SAFETY	<2,925,953>

FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECON DEVLPMT COMM  
RECOMMENDED 2010 BUDGET  
REVENUES

Description	2010 Budgeted Revenues
-----	
HEALTH & HUMAN SERVICES	
Health Department	<558,458>
Inspection Program - Health	<203,746>
Home Health	<424,100>
Personal Care	<31,500>
Tobacco Control	<123,089>
Public Hlth Consortium	<101,365>
WIC	<338,544>
Family Support	<1,017,895>
Senior Services	<909,246>
Veterans Service Office	<14,700>
Aging Nutrition	<494,975>
Health Care Center	<5,487,595>
Rolling Meadows Nrsg/Rehab	<1,967,412>
Dept. of Community Programs	<7,781,391>
Dept of Social Services	<9,408,370>
Care Management Organization	
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TOTAL HEALTH & HUMAN SERVICES	<29,062,386>
PUBLIC WORKS	
Highway-Special Revenue Fund	<3,853,650>
Highway-Enterprise Fund	<3,220,360>
Airport	<256,500>
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TOTAL PUBLIC WORKS	<7,330,510>
CULTURE/RECREATION/EDUCATION	
Parks Admin	<6,948>
Waupun Park	<19,550>
Columbia Park	<66,050>
Parks-All Other	<18,200>
Recreation Trails	<230,780>
Fairgrounds	<150,455>
County Extension Office	<67,193>
Rolling Meadows Glf Course	<974,270>
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TOTAL CULTURE/RECREATION/EDUC	<1,533,446>



FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECON DEVLPMNT COMM  
RECOMMENDED 2010 BUDGET  
REVENUES

Description	2010 Budgeted Revenues
-----	
CONSERVATION/DEVELOPMENT	
Land/Water Conservation	<420,362>
Environmntl/Stormwater Prog	<400,000>
Planning	<9,000>
Environmental Services	<126,500>
Non-Metallic Mining Reclam	<47,000>
POWTS Maintenance Prog	<51,000>
-----	
TOTAL CONSERVATION/DEVELOPMNT	<21,788,862>
DEBT SERVICE	
G.O. Txble Prom Notes(2009)	<600,000>
TOTAL DEBT SERVICE	<600,000>
CAPITAL OUTLAY	
Landfill Development	<12,444>
Capital Proj Fund-Interopera	
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TOTAL CAPITAL OUTLAY	<12,444>
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TOTAL APPROP DEPT REVENUES	<78,098,236>
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**FOND DU LAC COUNTY, WISCONSIN**  
**DETAIL OF PROPOSED CHANGES AND RECOMMENDED FUTURE BUDGET ADJUSTMENTS**  
**MADE BY THE FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT (FPED) COMMITTEE**  
**TO THE COUNTY EXECUTIVE'S 2010 PROPOSED BUDGET**

11/11/2009

PAGE	DEPARTMENT	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	COUNTY EXECUTIVE'S PROPOSED 2010 BUDGET	11/11/2009 FPED COMM CHNGS RECOMMENDED 2010 BUDGET	NET CHANGE
	GENERAL GOVERNMENT					
A-36	MISC NONDEPT REVENUE	1404.41100	PROPERTY TAXES	\$ 8,884,157	\$ 8,769,157	\$ (115,000)
A-37		1404.98071	FUTURE BUDGET ADJ (LAYOFF/ FURLOUGHS)	(850,000)	(735,000)	115,000
	PUBLIC SAFETY					
B-2	SHERIFF	2101.41100	PROPERTY TAXES	(6,142,851)	(6,067,851)	75,000
B-4		2101.54131	OVERTIME	185,000	182,000	(3,000)
		2101.54140	SUPPLEMENTAL PAY	-	3,000	3,000
B-6		2101.98070	FUTURE BUDGET ADJ	-	(75,000)	(75,000)
	SHERIFF CANINE TRUST	9261.48830	INTEREST INCOME	-	(18,000)	(18,000)
		9261.71370	MEDICAL SERVICE	-	4,000	4,000
		9261.73310	CANINE UNIT EXPENSE	-	4,000	4,000
		9261.93210	CANINE UNIT OUTLAY	-	10,000	10,000
B-10	JAIL	2271.41100	PROPERTY TAXES	(4,349,690)	(4,309,690)	40,000
B-13		2271-98070	FUTURE BUDGET ADJ	-	(40,000)	(40,000)
	PUBLIC WORKS					
D-33	HIGHWAY ENTERPRISE FUND	6895.49910	PROCEEDS - LONG TERM DEBT	(2,120,000)	(120,000)	2,000,000
D-34		6895.91010	BUILDINGS	2,000,000	-	(2,000,000)
	CULTURE, RECREATION/EDUCATION					
E-2	LIBRARY	2511.73537	CO LIBRARY CONTRACT	18,000	-	(18,000)
TOTAL NET CHANGES TO GROSS TAX LEVY						\$ (18,000)
COUNTY EXECUTIVE PROPOSED GROSS TAX LEVY						36,634,178
FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMM RECOMMENDED GROSS TAX LEVY						\$ 36,616,178
2009 EQUALIZED VALUE IN THOUSANDS						\$ 7,008,768.7
RECOMMENDED COMPOSITE PROPERTY TAX RATE PER THOUSAND						\$ 5.224338

**FOND DU LAC COUNTY, WISCONSIN  
FINANCE, PERSONNEL AND ECONOMIC DEVELOPMENT COMMITTEE  
RECOMMENDED 2010 BUDGET  
SUMMARY AND GENERAL INFORMATION**

2010 BUDGET RECOMMENDED NET EXPENDITURES	\$ 130,649,368
LESS: INTERDEPT EXPENDITURES	(14,134,954)
2010 BUDGET RECOMMENDED REVENUES	(78,098,236)
GENERAL FUND APPLIED	<u>(1,800,000)</u>
2010 NET COUNTY TAX LEVY	<u>\$ 36,616,178</u>
2009 EQUALIZED VALUE	<u>\$ 7,008,768,700</u>
2010 NET COUNTY TAX LEVY	\$ 36,616,178
2009 NET COUNTY TAX LEVY	<u>34,210,290</u>
NET INCREASE	<u>\$ 2,405,888</u>

**COMPARISON WITH PAST COMPOSITE TAX RATES**

2010 County Tax Rate	\$ 5.224 per thousand of equalized value
2009 County Tax Rate	5.027 per thousand of equalized value
2008 County Tax Rate	4.983 per thousand of equalized value
2007 County Tax Rate	4.983 per thousand of equalized value
2006 County Tax Rate	5.101 per thousand of equalized value
2005 County Tax Rate	5.098 per thousand of equalized value
2004 County Tax Rate	5.098 per thousand of equalized value
2003 County Tax Rate	4.943 per thousand of equalized value
2002 County Tax Rate	4.734 per thousand of equalized value
2001 County Tax Rate	4.496 per thousand of equalized value
2000 County Tax Rate	4.363 per thousand of equalized value
1999 County Tax Rate	4.363 per thousand of equalized value
1998 County Tax Rate	4.267 per thousand of equalized value
1997 County Tax Rate	4.094 per thousand of equalized value
1996 County Tax Rate	4.466 per thousand of equalized value
1995 County Tax Rate	5.056 per thousand of equalized value
1994 County Tax Rate	5.162 per thousand of equalized value
1993 County Tax Rate	4.983 per thousand of equalized value
1992 County Tax Rate	4.567 per thousand of equalized value
1991 County Tax Rate	4.238 per thousand of equalized value
1990 County Tax Rate	3.972 per thousand of equalized value
1989 County Tax Rate	3.753 per thousand of equalized value
1988 County Tax Rate	3.559 per thousand of equalized value
1987 County Tax Rate	3.592 per thousand of equalized value
1986 County Tax Rate	3.280 per thousand of equalized value